

Technical Services and Special Operations

Mission:

To ensure the efficiency and effectiveness of the department's emergency response operations through training and education; management of the Emergency Medical Services (EMS) system, special operations and special events; and provision of command support services.

Goals:

- Administer the department's EMS system, including medical control; administer and manage the department's infection control program.
- Coordinate and/or deliver essential entry-level, advanced, and specialty certification programs, as well as, in-service and continuing education programs.
- Maintain and develop cooperative efforts on a regional basis as appropriate.
- Maintain the department's automated information management system and incident reporting capabilities.
- Develop and maintain a special operations capability for the County to include: technical rescue, weapons of mass destruction/mass effect response, mass casualty response, disaster medical care, marine incident response and fire/rescue support of special events.
- Provide command support services to include all command staff functions; coordinate special assistance and support services for victims of fire and emergency medical incidents.

Implementation Strategies for FY2003:

- Improve existing programs and training to better serve the needs of employees and ultimately the citizens and visitors of the County.
- Continue to participate with the development and implementation of regional specialized operational response capabilities to include technical rescue, medical response to weapons of mass destruction/mass effect, mass casualty, disaster medical care, and marine incidents.
- Personnel must obtain and maintain an increasing number and variety of technical knowledge, skills, and abilities to successfully counter the growing number, variety, and technical complexity of threats to citizens' lives and property.

Budget Issues:

- In FY2000, the decrease in the budget was due to the re-assignment of responsibility of various activities to Fire & Rescue Operations.
- In FY2001, increased funding for personnel development for training department personnel in how to respond to incidents involving weapons of mass destruction.
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
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Personnel Services	150,806	137,040	192,416	206,013	206,013	230,106
Contractual Services	16,848	478	1,559	3,350	3,350	4,350
Internal Services	18,855	19,339	14,856	20,050	20,050	18,420
Other Charges	8,795	9,147	10,247	12,270	12,270	12,825
Materials & Supplies	35,076	12,008	9,395	13,000	13,000	13,290
Capital Outlay	13,767	4,983	6,846	2,500	2,500	4,000
Grant Activity	<u>5,959</u>	<u>6,677</u>	<u>23,593</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Activity Total	<u>250,106</u>	<u>189,672</u>	<u>258,912</u>	<u>280,183</u>	<u>280,183</u>	<u>305,991</u>
Percentage Change	-15.54%	-24.16%	36.51%	8.22%	N/A	9.21%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.00	2.00	2.00	2.00	2.00	2.00
Admin/Clerical	-	-	-	-	-	-
Specialized Safety	-	-	-	-	-	-
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

